

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Department administers the employment security laws of the State of Idaho, and in partnership with business, labor, education, and government promotes work force development and economic security for the citizens of Idaho, through labor exchange, unemployment insurance, job training opportunities and labor market information.							
<b>FY 2002 Original Appropriation</b>							
3.00	FY 2002 Original Appropriation: Not appropriated.						
Federal	558.00	30,209,500	8,168,400	2,066,300	123,940,000	0	164,384,200
Other	0.00	0	1,088,400	0	2,608,900	0	3,697,300
<b>Total</b>	<b>558.00</b>	<b>30,209,500</b>	<b>9,256,800</b>	<b>2,066,300</b>	<b>126,548,900</b>	<b>0</b>	<b>168,081,500</b>
<b>Appropriation Adjustments</b>							
4.92	Other Adjustments						
Federal	0.00	0	48,300	2,015,500	0	0	2,063,800
Other	0.00	0	6,500	0	0	0	6,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>54,800</b>	<b>2,015,500</b>	<b>0</b>	<b>0</b>	<b>2,070,300</b>
<b>FY 2002 Total Appropriation</b>							
Federal	558.00	30,209,500	8,216,700	4,081,800	123,940,000	0	166,448,000
Other	0.00	0	1,094,900	0	2,608,900	0	3,703,800
<b>Total</b>	<b>558.00</b>	<b>30,209,500</b>	<b>9,311,600</b>	<b>4,081,800</b>	<b>126,548,900</b>	<b>0</b>	<b>170,151,800</b>
<b>FY 2002 Estimated Expenditures</b>							
Federal	558.00	30,209,500	8,216,700	4,081,800	123,940,000	0	166,448,000
Other	0.00	0	1,094,900	0	2,608,900	0	3,703,800
<b>Total</b>	<b>558.00</b>	<b>30,209,500</b>	<b>9,311,600</b>	<b>4,081,800</b>	<b>126,548,900</b>	<b>0</b>	<b>170,151,800</b>
<b>FY 2003 Base</b>							
Federal	558.00	30,209,500	8,216,700	4,081,800	123,940,000	0	166,448,000
Other	0.00	0	1,094,900	0	2,608,900	0	3,703,800
<b>Total</b>	<b>558.00</b>	<b>30,209,500</b>	<b>9,311,600</b>	<b>4,081,800</b>	<b>126,548,900</b>	<b>0</b>	<b>170,151,800</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.						
Federal	0.00	138,700	0	0	0	0	138,700
<b>Total</b>	<b>0.00</b>	<b>138,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,700</b>
10.21	General Inflation: The Governor recommends no increase for inflation.						
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.22	Medical Inflation: The Governor recommends no increase for medical inflation.						
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Labor, Department of  
Employment Service

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Federal	0.00	0	30,400	0	0	0	30,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,400</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	(6,000)	0	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Federal	0.00	0	(2,400)	0	0	0	(2,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,400)</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
Federal	558.00	30,348,200	8,238,700	4,081,800	123,940,000	0	166,608,700
Other	0.00	0	1,094,900	0	2,608,900	0	3,703,800
<b>Total</b>	<b>558.00</b>	<b>30,348,200</b>	<b>9,333,600</b>	<b>4,081,800</b>	<b>126,548,900</b>	<b>0</b>	<b>170,312,500</b>
<b>FY 2003 Total Governor's Recommendation</b>							
Federal	558.00	30,348,200	8,238,700	4,081,800	123,940,000	0	166,608,700
Other	0.00	0	1,094,900	0	2,608,900	0	3,703,800
<b>Total</b>	<b>558.00</b>	<b>30,348,200</b>	<b>9,333,600</b>	<b>4,081,800</b>	<b>126,548,900</b>	<b>0</b>	<b>170,312,500</b>